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2 AUG 1973

MEMORANDUM FOR: Chief, Plans Staff, Deputy Director for
Management and Services

SUBJECT : Management and Services Directorate
Program and Performance Evaluation System

25X1

REFERENCE : DD/M&S Administrative Instruction No.

1. Attached hereto is the information requested in
paragraph 5 of Reference.

2. Please advise if any additional data are desired.

Howard J. Osborn
Director of Security

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Attachments

Distribution:

Original & 1 - Adse
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OS/PP&AD/PPB/:akl
1 August 1973

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- (a) Status Report on all Objectives. (Objectives and Action Plans Attached)

In reporting the status of our FY 1974 objectives, it should be noted that we are into only the first month of FY 1974. As time progresses, we will be able to more accurately and intelligently evaluate the status of our FY 1974 objectives.

Objective No. 1. Due to the recent reorganization of the Office of Security, action plans for FY 1974 have not yet been completed. However, they are under preparation.

Objective No. 2. The action plan for this objective is covered in the action plans for the 3rd, 4th, 16th, and 17th action plans.

Objective No. 3. The first action plan is not due for completion until 30 September 1974. Its status will be reported five days prior to the October 1974 management conference.

Objective No. 4. Action plans covering this objective are being prepared and will be presented upon completion.

Objective No. 5. Due to reorganization and a reduction in dollar resources, new action plans are being prepared and will be submitted with the FY 1973 annual report.

Objective No. 6. This activity is measurably exceeding planned performance levels. Twelve systems have already been incorporated as compared to the five systems planned.

Objective No. 7. Planned performance levels are being met.

Objective No. 8. This activity is measurably exceeding planned performance levels. Eight installations have already been completed vis-a-vis five planned.

Objective No. 9. This objective is on target. Planned performance levels are being met.

*Objective below
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22*

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Objective No. 10. This objective is on target. Planned performance levels are being met.

Objective No. 11. This objective is on target. Planned performance levels are being met.

Objective No. 12. The planned performance levels are being met.

Objective No. 13. This activity is meeting planned performance levels.

Objective No. 14. It is too early to ascertain the status of this objective whose first milestone is set for 12 October 1973. Our next report will reflect whether we are meeting planned performance levels for this activity.

Objective No. 15. The first milestone for this activity is set for 1 January 1974. Thus, it is too early to accurately report on which planned performance levels are being maintained.

Objective No. 16. The first milestone is set for 31 August 1974. It is, thus, too early to evaluate this objective.

Objective No. 17. Because of the reorganization, this activity is measurably exceeding planned performance levels. As a result of the reorganization, however, an amended objective is being prepared and will be submitted.

Objective No. 18. It is too early in the fiscal year to determine the status of this activity. However, it is expected that planned performance levels will be met or exceeded.

Objective No. 19. Because funds for the badge machine will be available during FY 1974, we are exceeding planned performance levels for this activity. The evaluation program covering guards and guard posts will be completed on schedule.

Objective No. 20. This is a FY 1975 objective.

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Objective No. 21. This is a FY 1975 objective.

Objective No. 22. As a result of the Office of Security reorganization and slippage in the Office of Joint Computer Support schedule concerning CAPER-OS, a new action plan must be prepared. Because this involves a joint OS, OJCS effort, problem analysis will be delayed until OJCS estimates on modification are received.

Objective No. 23. Due to the reorganization, the first milestone is being postponed until 10 August 1973. However, the objective will be met.

(b) List of Topics

- (1) Reorganization
- (2) Badge Machine
- (3) Headquarters Alarm Monitor Console

(c)(d)&(e) Since the 1974 fiscal year has only completed its first month, no issues or other items will be raised at this time.

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FOR MONTHS OF July 1973, FY 1974

OVERALL EVALUATION: 4 or 7. (Circle One)

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